

	A	B	C	D	E	F	G	H	I	J
1	FY19 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
2	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION									
3	17.005	Department of Elementary & Secondary Education	Repair and renovations to facilities statewide	19.135	FY16	4,499,739		BPF-STFC	1,130,599	
4	17.010	Department of Elementary & Secondary Education	Maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	18.005	FY18	1,239,856		FMRF	1,113,564	
5			DEPT TOTAL						2,244,163	
6										
7	DEPARTMENT OF HIGHER EDUCATION									
8	17.015	Coordinating Board for Higher Education	Repair and renovations including masonry, roof repairs, and window replacements at Crowder College	19.020	FY16	1,983,872		BPF-EDUC	194,147	
9	17.020	Coordinating Board for Higher Education	Repair and renovations including fire safety improvements, parking lot repairs, HVAC system repair and renovations, and roof replacements at Metropolitan Community College	19.035	FY16	4,002,094		BPF-EDUC	70,632	
10	17.025	Coordinating Board for Higher Education	Repair and renovations including energy efficiency improvements, interior remodeling, and roof replacements at Mineral Area College	19.040	FY16	1,882,981		BPF-EDUC	331,792	
11	17.030	Coordinating Board for Higher Education	Repair and renovations including plumbing upgrades, roof repair, and window replacements at Moberly Area Community College	19.045	FY16	2,068,081		BPF-EDUC	189,987	
12	17.035	Coordinating Board for Higher Education	Repair and renovations including automated accessibility doors, boiler, HVAC system, and parking lot replacement at St Charles Community College	19.060	FY16	2,382,612		BPF-EDUC	587,962	
13	17.040	Coordinating Board for Higher Education	Repair and renovations including updating science labs and new finishes for ceilings, floors, and walls at St Louis Community College	19.065	FY16	5,245,143		BPF-EDUC	2,222,883	
14	17.045	Coordinating Board for Higher Education	Repair and renovations including electrical, elevator and HVAC system upgrades, and parking lot and sidewalk repairs at Three Rivers Community College	19.075	FY16	1,900,868		BPF-EDUC	314,877	
15	17.050	State Technical College of Missouri	Repair and renovations including foundation and parking lot repairs, HVAC system, and door and window replacements	19.080	FY16	1,071,984		BPF-EDUC	255,691	
16	17.055	University of Central Missouri	Repair and renovations including cabinetry, flooring, lighting, support infrastructure repair, and exterior renovations	19.085	FY16	12,262,520		BPF-EDUC	3,107,685	
17	17.060	Southeast Missouri State University	Repair and renovations including accessibility and fire safety improvements, electrical, mechanical, plumbing systems, roof, and window replacements	19.090	FY16	10,082,458		BPF-EDUC	3,906,377	
18	17.065	Missouri State University	Repair and renovations including exterior masonry and parking lot upgrades, sprinkler system installation, electrical, plumbing, fire safety, and HVAC system replacements	19.095	FY16	18,925,377		BPF-EDUC	3,218,680	
19	17.070	Lincoln University	For repair and renovations including foundation and exterior masonry repairs, electrical, HVAC, mechanical, plumbing system, and roof replacement	19.100	FY16	4,039,140		BPF-EDUC	148,866	
20	17.075	Northwest Missouri State University	For repair and renovations including electrical system repairs and window replacements	19.110	FY16	6,884,126		BPF-EDUC	4,514,444	

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1	FY19 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
21	17.080	Missouri Southern State University	Planning, design, renovation, and construction of science laboratories in Reynold's Hall (50/50 monies)	2021.062	FY15	1,500,000		GR	1,500,000	
22	17.085	Missouri Southern State University	Planning, design, renovation, and construction of Reynolds Hall	2018.075	FY17	4,371,081		GR	3,325,000	
23	17.090	Missouri Western State University	Repair and renovations including entryway repairs, bathroom renovations, ceiling, floor, fiber optic cable, HVAC system, and window replacements	19.120	FY16	4,810,951		BPF-EDUC	360,449	
24	17.095	Harris-Stowe State University	Repair and renovations including hazmat remediation, upgrades to windows, HVAC, electrical systems, plumbing, and finishes for Vashon Center	19.125	FY16	2,204,580		BPF-EDUC	1,683,037	
25	17.100	University of Missouri	Planning, design, renovation, and construction of an applied learning center at the Columbia campus (50/50 monies)	2021.040	FY15	10,000,000		GR	1	
26	17.105	University of Missouri	Repair and renovations including accessibility and fire safety improvements, repair of Benton Hall, science laboratory renovations, and HVAC replacements	19.130	FY16	56,517,740		BPF-EDUC	18,190,313	
27			DEPT TOTAL						44,122,823	
28	OFFICE OF ADMINISTRATION									
29	17.110	Facilities Management, Design & Construction	Emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	18.015	FY18	10,904,800		FMRF	7,941,426	
30			Elevator modernization at the Prince Hall Family Support Center			1,486,650		FMRF	1,486,650	
31			Maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at state facilities [OA Statewide M&R]			16,045,031		FMRF	15,958,677	
32		Sub-Total for 17.110	25,386,753							
33	17.115	Facilities Management, Design & Construction	Emergency and unprogrammed requirements at state facilities	18.015	FY16	10,872,364		FMRF	5,402,466	
34	17.120	Facilities Management, Design & Construction	Emergency and unprogrammed requirements at state facilities	2018.020	FY17	5,605,000		FMRF	5,097,767	
35	17.125	Facilities Management, Design & Construction	Statewide assessment, abatement, removal, remediation and management of hazardous materials and pollutants at state facilities	18.020	FY16	988,397		FMRF	24,943	
36	17.130	Facilities Management, Design & Construction	Statewide assessment, abatement, removal, remediation and management of hazardous materials and pollutants at state facilities	2018.025	FY17	590,000		FMRF	179,990	
37	17.135	Facilities Management, Design & Construction	Statewide roofing management system at state facilities	18.021	FY16	7,165,876		FMRF	1,629,929	
38	17.140	Facilities Management, Design & Construction	Statewide roofing management system at statewide facilities	2018.026	FY17	4,425,000		FMRF	3,751,542	
39	17.145	Facilities Management, Design & Construction	Statewide electrical improvements at state facilities	18.017	FY16	2,718,091		FMRF	1,385,920	
40	17.150	Facilities Management, Design & Construction	Statewide electrical improvements at state facilities	2018.022	FY17	1,475,000		FMRF	1,475,000	

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1	FY19 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
41	17.155	Facilities Management, Design & Construction	Maintenance, repairs and replacements, and improvements at state facilities	18.025	FY16	12,986,728		FMRF	3,872,436	
42						400,000		SESF	20,390	
43						300,000		FED/DSS	63,844	
44						750,000		SHTDF	285,433	
45		Sub-Total for 17.155	4,242,103							
46	17.160	Facilities Management, Design & Construction	Maintenance, repairs, replacements, appraisals and surveys, and improvements at state facilities	2018.030	FY17	7,139,000		FMRF	6,531,850	
47						500,000		VCCITF	100,000	
48		Sub-Total for 17.160	6,631,850							
49	17.165	Facilities Management, Design & Construction	Statewide life safety improvements at state facilities	18.019	FY16	2,223,893		FMRF	705,881	
50	17.170	Facilities Management, Design & Construction	Statewide life safety improvements at state facilities	2018.024	FY17	1,180,000		FMRF	1,131,853	
51	17.175	Facilities Management, Design & Construction	Statewide heating, ventilation, and air conditioning improvements at state facilities	18.018	FY16	10,131,067		FMRF	7,244,561	
52	17.180	Facilities Management, Design & Construction	Statewide heating, ventilation, and air conditioning improvements at state facilities	2018.023	FY17	5,900,000		FMRF	5,758,619	
53	17.185	Facilities Management, Design & Construction	Statewide plumbing improvements at state facilities	18.016	FY16	2,718,091		FMRF	1,227,101	
54	17.190	Facilities Management, Design & Construction	Statewide plumbing improvements at state facilities	2018.021	FY17	1,475,000		FMRF	1,200,636	
55	17.195	Facilities Management, Design & Construction	Security improvements at state facilities	18.022	FY16	2,569,832		FMRF	1,166,943	
56	17.200	Facilities Management, Design & Construction	Security improvements at state facilities	2018.027	FY17	1,180,000		FMRF	1,153,212	
57	17.205	Missouri House of Representatives	For the purpose of renovating committee hearing room space	2018.029	FY17	500,000		FMRF	500,000	
58										
59	17.210	Facilities Management, Design & Construction	Projects that are identified as having an energy savings payback and renewable energy opportunities at all state-owned facilities from grants and contributions, but not loans	2018.035	FY17	531,000		FMRF	196,507	
60	17.215	Facilities Management, Design & Construction	Receipt and disbursement of federal or state emergency management funds	18.030	FY16	250,000		FED/OA	250,000	
61	17.220	Facilities Management, Design & Construction	Projects that are identified as having an energy savings payback and renewable energy opportunities at all state-owned facilities from grants and contributions, but not loans	18.035	FY16	250,000		GCF	250,000	
62	17.225	Facilities Management, Design & Construction	Receipt and disbursement of recovered costs related to capital improvements	18.040	FY16	250,000		RATF	241,582	

	A	B	C	D	E	F	G	H	I	J
1	FY19 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
63	17.230	State Historical Society	Planning, design, and construction of the State Historical Society building and museum	19.221	FY16	35,000,000		BPF-MDFB	32,026,736	
64	17.235	Office of Administration	Repairs and renovations to the exterior of the State Capitol Building	18.070	FY18	25,366,069		BPF-CAP	24,756,826	
65			DEPT TOTAL						133,018,720	
66										
67	DEPARTMENT OF AGRICULTURE									
68	17.240	Department of Agriculture	Maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at state facilities statewide	18.020	FY18	2,022,922		FMRF	2,021,584	
69	17.245	Department of Agriculture	Repair and renovations at State Fair facilities	19.155	FY16	2,876,500		BPF-STFC	1,284,519	
70			DEPT TOTAL						3,306,103	
71										
72	DEPARTMENT OF NATURAL RESOURCES									
73	17.250	State Parks	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	18.030	FY18	500,000		FED/DNR	500,000	
74						3,950,000		SPEF	3,933,434	
75						500,000		HPRF	500,000	
76						1,680,000		PSTF	1,676,420	
77		Sub-Total for 17.250	6,609,854							
78	17.255	State Parks	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	18.030	FY14/15	13,731,000		FED/DNR	581,000	
79	17.260	State Parks	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	18.045	FY16	12,835,750		SPEF	121,572	
80						1,800,000		FED/DNR	500,000	
81						12,845,750		PSTF	624,969	
82		Sub-Total for 17.260	1,246,541							

	A	B	C	D	E	F	G	H	I	J
1	FY19 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
83	17.265	State Parks	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2018.040	FY17	2,515,000		SPEF	330,046	
84						1,000,000		FED/DNR	1,000,000	
85						5,145,000		PSTF	1,855,237	
86		Sub-Total for 17.265	3,185,283							
87	17.270	State Parks	Repair and renovation of state parks and historic sites in the Central region	19.191	FY16	653,720		BPF-STFC	216,010	
88	17.275	State Parks	Repair and renovation of state parks and historic sites in the Lakes region	19.196	FY16	3,005,070		BPF-STFC	1,624,432	
89	17.280	State Parks	Repair and renovation of state parks and historic sites in the Northeast region	19.201	FY16	2,054,654		BPF-STFC	1,503,890	
90	17.285	State Parks	Repair and renovation of state parks and historic sites in the Kansas City region	19.206	FY16	713,068		BPF-STFC	41,755	
91	17.290	State Parks	Repair and renovation of state parks and historic sites in the Southeast region	19.211	FY16	1,581,992		BPF-STFC	1,461,453	
92	17.295	State Parks	Repair and renovation of state parks and historic sites in the St Louis region	19.216	FY16	1,991,496		BPF-STFC	1,313,690	
93			DEPT TOTAL						17,783,908	
94										
95			DEPARTMENT OF CONSERVATION							
96	17.300	Department of Conservation	Stream access acquisition and development, lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas, for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities and erosion control on department land	18.050	FY16	33,000,000		CCF	1,657,878	
97	17.305	Department of Conservation	Stream access acquisition and development, lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas, for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities and erosion control on department land	2018.045	FY17	29,328,000		CCF	11,606,298	
98			DEPT TOTAL						13,264,176	
99										

	A	B	C	D	E	F	G	H	I	J
1	FY19 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
100			DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS							
101	17.310	Department of Labor & Industrial Relations	Critical repairs, replacements, and improvements at facilities statewide	18.035	FY18	200,000		WCF	200,000	
102						400,000		SESF	400,000	
103		Sub-Total for 17.310	600,000							
104			DEPT TOTAL						600,000	
105										
106			DEPARTMENT OF PUBLIC SAFETY							
107	17.315	Department of Public Safety	Repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	18.055	FY16	1,661,548		SHTDF	1,213,270	
108	17.320	Adjutant General - National Guard	Maintenance and repair at National Guard facilities statewide	18.050	FY18	3,021,213		FMRF	3,021,213	
109						10,000,000		FED/ADJ	10,000,000	
110		Sub-Total for 17.320	13,021,213							
111	17.325	Department of Public Safety	Repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2018.050	FY17	627,639		SHTDF	277,201	
112	17.330	Department of Public Safety	Repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	18.040	FY18	1,430,620		SHTDF	1,430,620	
113	17.335	Department of Public Safety	Repairs, replacements, and improvements at state veterans' homes	18.040	FY14/15	8,740,738		FED/MVC	5,205,157	
114						12,944,909		VCCITF	6,598,691	
115		Sub-Total for 17.335	11,803,848							
116	17.340	Department of Public Safety	Design and construction of a storage building at the St Louis Veterans' Home	19.035	FY14/15	729,872		FED/MVC	729,872	
117						1,076,625		VCCITF	980,444	
118			1,710,316							
119	17.345	Department of Public Safety	Repairs, replacements, and improvements at state veterans' homes and state veterans' cemeteries	18.060	FY16	700,168		VCCITF	52,245	
120	17.350	Department of Public Safety	Repairs, replacements, and improvements at state veterans' homes and state veterans' cemeteries	2018.055	FY17	6,333,412		VCCITF	5,854,179	
121	17.355	Department of Public Safety	Repair and renovations to state veterans' homes	19.160	FY16	14,500,000		BPF-STFC	8,607,781	
122	17.360	Department of Public Safety	Repairs, replacements, and improvements at state veterans' homes and state veterans' cemeteries	18.045	FY18	35,743,048		VCCITF	35,714,691	
123	17.365	Adjutant General - National Guard	Statewide maintenance and repair at National Guard facilities	18.045	FY14/15	20,000,000		FED/ADJ	4,400	
124	17.370	Adjutant General - National Guard	Design and construction of National Guard Facilities statewide	19.050	FY14/15	10,000,000		FED/ADJ	20,912	
125	17.375	Adjutant General - National Guard	Statewide maintenance and repair at National Guard facilities	18.065	FY16	20,000,000		FED/ADJ	11,122,209	
126	17.380	Adjutant General - National Guard	Statewide maintenance and repair at National Guard facilities	2018.065	FY17	20,000,000		FED/ADJ	19,729,459	
127			DEPT TOTAL						110,562,344	
128										

	A	B	C	D	E	F	G	H	I	J
1	FY19 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
129			DEPARTMENT OF CORRECTIONS							
130	17.385	Department of Corrections	Maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	18.055	FY18	4,054,566		FMRF	4,054,566	
131	17.390	Department of Corrections	Repair and renovations at facilities statewide	19.165	FY16	13,521,545		BPF-STFC	5,728,855	
132			DEPT TOTAL						9,783,421	
133										
134			DEPARTMENT OF MENTAL HEALTH							
135	17.395	Office of Administration	Planning and design for the replacement of the Fulton State Hospital	19.009	FY14/15	13,000,000		GR	241,307	
136	17.400	Office of Administration	Completion of design and construction to replace Fulton State Hospital	2005.197	FY15	198,000,000		BPF-FSH	79,458,650	
137	17.405	Department of Mental Health	Repair and renovations at facilities statewide	19.170	FY16	15,006,465		BPF-STFC	7,013,342	
138	17.410	Department of Mental Health	Maintenance, repair, renovations, and improvements at the Bellefontaine Habilitation Center Campus for consolidation of the St Louis Developmental Disabilities Treatment Center	18.085	FY18	1,500,000		FMRF	1,500,000	
139	17.415	Department of Mental Health	Maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	18.060	FY18	6,571,730		FMRF	6,518,694	
140			DEPT TOTAL						94,731,993	
141										
142			DEPARTMENT OF SOCIAL SERVICES							
143	17.420	Department of Social Services	Maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	18.065	FY18	1,425,754		FMRF	1,425,754	
144						400,000		FED/DSS	365,385	
145		Sub-Total for 17.420	1,791,139							
146	17.425	Department of Social Services	Building replacement at the Delmina Woods Youth Center	18.070	FY16	50,813		DSSEIF	36,408	
147	17.430	Department of Social Services	Building replacement at the Delmina Woods Youth Center	2018.070	FY17	400,000		DSSEIF	400,000	
148	17.435	Department of Social Services	Repair and renovations at facilities statewide	19.175	FY16	3,970,367		BPF-STFC	1,567,572	
149			DEPT TOTAL						3,795,119	
150										

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1	FY19 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
151			SUMMARY BY DEPARTMENT							
152			Elementary & Secondary Education						2,244,163	
153			Higher Education						44,122,823	
154			Office of Administration						133,018,720	
155			Agriculture						3,306,103	
156			Natural Resources						17,783,908	
157			Conservation						13,264,176	
158			Labor & Industrial Relations						600,000	
159			Public Safety						110,562,344	
160			Corrections						9,783,421	
161			Mental Health						94,731,993	
162			Social Services						3,795,119	
163			HB 17 Grand Total by Department						433,212,770	
164			SUMMARY BY FUND							
165			0101 - General Revenue					GR	5,066,308	
166			0124 - Facilities Maintenance Reserve Fund					FMRF	94,679,284	
167			0135 - Federal/Office of Administration					FED/OA	250,000	
168			0140 - Federal/Department of Natural Resources					FED/DNR	2,581,000	
169			0184 - Federal/Veterans' Commission (Department of Public Safety)					FED/MVC	5,935,029	
170			0190 - Federal/Adjutant General (Department of Public Safety)					FED/ADJ	40,876,980	
171			0304 - Veterans' Commission CI Trust Fund					VCCITF	49,300,250	
172			0313 & 0362 - BPB Bond Proceeds Fund-Capitol (1st-2nd Sale)					BPF-CAP	24,756,826	
173			0316 & 0363 - BPB Bond Proceeds Fund-State Facilities (1st-2nd Sale)					BPF-STFC	31,493,898	
174			0317 & 0364 & 0366 - BPB Bond Proceeds Fund-Education (1st-3rd Sale Final)					BPF-EDUC	39,297,822	
175			0390 - BPB Bond Proceeds Fund-Missouri Development Finance Board					BPF-MDFB	32,026,736	
176			0397 & 0393 - BPB Bond Proceeds Fund-Fulton State Hospital (1st-2nd Sale Final)					BPF-FSH	79,458,650	
177			0415 - State Parks Earnings Fund					SPEF	4,385,052	
178			0430 - Historic Preservation Revolving Fund					HPRF	500,000	
179			0505 - OA Revolving Administrative Trust Fund					RATF	241,582	
180			0609 - Conservation Commission Fund					CCF	13,264,176	
181			0610 - Federal/Department of Social Services					FED/DSS	429,229	
182			0613 - Park Sales Tax Fund					PSTF	4,156,626	
183			0620 - Department of Social Services Educational Improvement Fund					DSSEIF	436,408	
184			0644 - State Highway and Transportation Department Fund					SHTDF	3,206,524	
185			0652 - Workers' Compensation Fund					WCF	200,000	
186			0723 - Grants and Contributions Fund					GCF	250,000	
187			0949 - Special Employment Security Fund					SESF	420,390	
188			HB 17 Grand Total by Fund						433,212,770	